

# Jamestown School Department

2004-2005 Actual

## District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 9,990,292
Total District Enrollment*:	735
Total District Per Pupil:	\$ 13,592
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 6,900,153
In-District Enrollment:	500
In-District Per Pupil:	\$ 13,800
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 6,578,196
In-District Enrollment:	500
Adj. District Per Pupil:	\$ 13,156
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 9,990,292	\$ 2,141,643	\$ 22,451	\$ 72,132	\$ 45,845	\$ 0	\$ 7,708,221
% of Total Expenditures:	100.00%	21.44%	0.22%	0.72%	0.46%	0.00%	77.16%
Program Enrollment:		37.34	0.36	27.00	2.22	N/A	694.36
% Involvement:		5.08%	0.05%	3.67%	0.30%		94.47%
<b>Instruction</b>							
Expenditures:	\$ 4,337,215	617,479	18,638	72,132	0	0	3,628,967
% of Total Expenditures:	43.41%	6.18%	0.19%	0.72%	0.00%	0.00%	36.32%
<b>Instructional Support</b>							
Expenditures:	\$ 968,327	663,702	0	0	0	0	304,625
% of Total Expenditures:	9.69%	6.64%	0.00%	0.00%	0.00%	0.00%	3.05%
<b>Operations</b>							
Expenditures:	\$ 844,762	36,184	0	0	0	0	808,578
% of Total Expenditures:	8.46%	0.36%	0.00%	0.00%	0.00%	0.00%	8.09%
<b>Other Commitments</b>							
Expenditures:	\$ 3,412,096	824,278	3,813	0	45,845	0	2,538,160
% of Total Expenditures:	34.15%	8.25%	0.04%	0.00%	0.46%	0.00%	25.41%
<b>Leadership</b>							
Expenditures:	\$ 427,892	0	0	0	0	0	427,892
% of Total Expenditures:	4.28%	0.00%	0.00%	0.00%	0.00%	0.00%	4.28%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.